Police Department

Chief Deborah Y. Faulkner, EdD

Outline

- **Purpose of Department**
- **Organization Chart**
- **Base Budget Request**
    - **Personnel**
    - **Operations**
- **Program Enhancements**
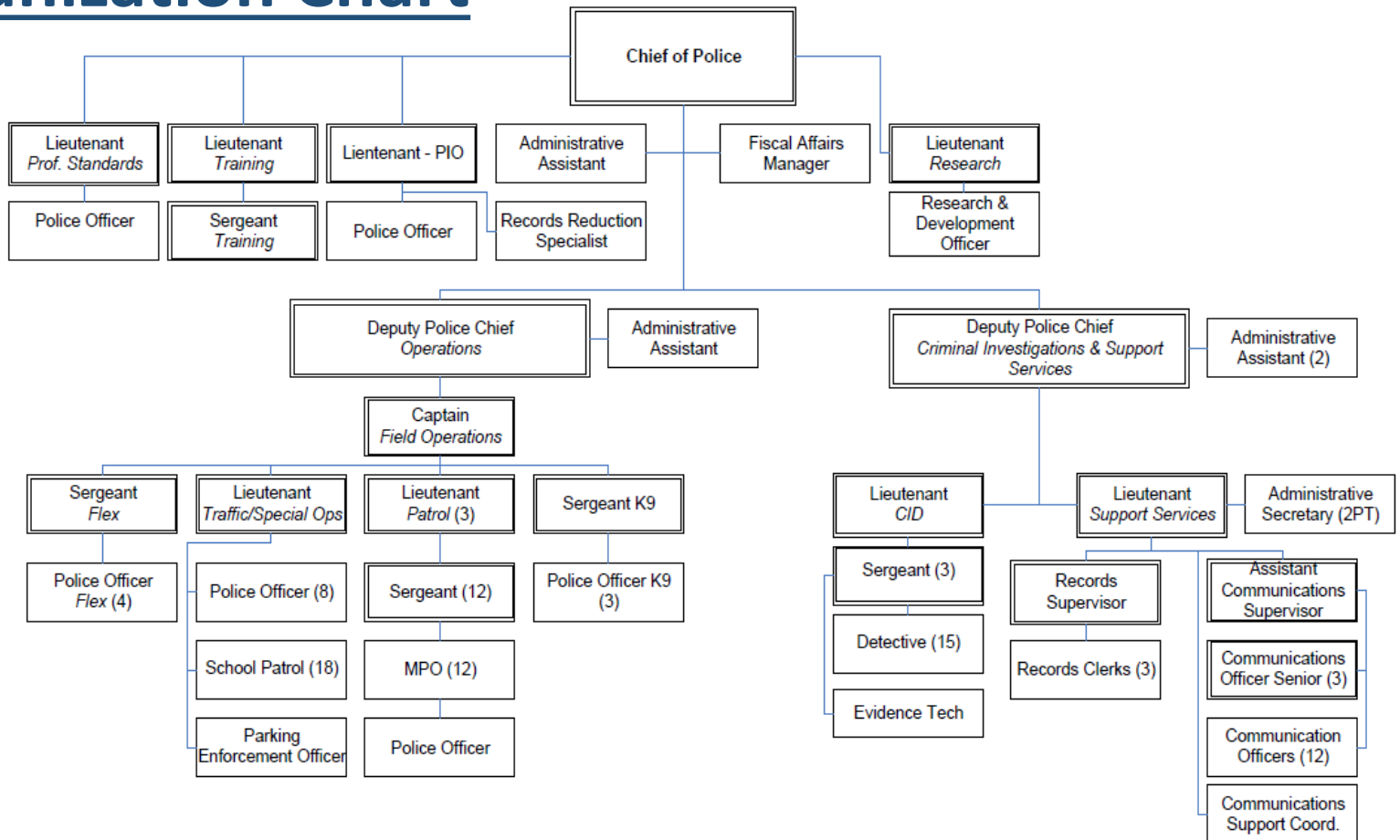- **Summary**

Purpose of Department

Our Mission: **To provide professional police services, in partnership with the community, to ensure a safer Franklin and enhance the quality of life.**

The Franklin Police Department is responsible for: protecting the public from crime; investigating and apprehending lawbreakers; enforcing City ordinances and traffic laws; providing traffic control at the street level and at City schools; and, providing crime prevention information to various groups throughout the community.

Organization Chart

Base Budget Request: Police Department

	2014 Actual	2015 Actual	2016 Budget	2016 Estimated	2017 Budget	2016 v. 2017 $	2016 v. 2017 %
Personnel	10,635,743	10,890,231	11,445,851	11,408,604	11,915,615	469,764	4.1%
Operations	3,214,038	2,538,398	2,972,240	2,796,179	2,945,681	-26,559	-0.9%
Capital	0	88,140	0	0	0	0	0.0%
Total	13,849,781	13,516,769	14,418,091	14,204,783	14,861,296	443,205	3.1%

Base Budget Request: Personnel

Personnel

2016: $11,445,851
2016: $11,915,615

Difference: $ 469,764   (or 4.1%)

Increase due to higher forecast medical care premiums, higher pension costs and slightly higher forecast overtime. Overall regular wages are dropping year over year as a result of retirements.

Base Budget Request: Operations

Operations

2016:	**$ 2,972,240**
2017:	**$ 2,945,681**

Difference: ($ 26,559) or (0.9%)

Decrease due to significantly lower estimate fuel costs and reduction in lease payments.

Program Enhancement Requests

11 requests, totaling $2,014,442

Requests can be grouped into three categories:

-Vehicles and Vehicle Maintenance (Priorities 1, 2 & 3)
-Personnel (Priorities 5 & 7)
-Equipment and Operations (Priorities 4, 6, 8, 9, 10 & 11)

Summary

Base Budget:	**$ 14,861,296**
Program Enhancements:	**$ 2,014,442**
Total:	**$ 16,875,738**